



Departmental Quarterly Performance Report

OFFICE OF FAIR EMPLOYMENT PRACTICES

**FY 02-03
Quarter 3**

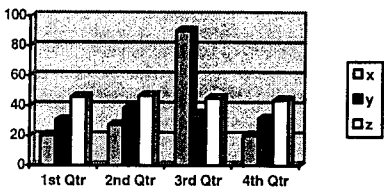
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Reporting Period: Quarter 2

MAJOR PERFORMANCE INITIATIVES

Describe Key Initiatives and Status

Check all that apply

| | |
|---|---|
| <p>County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <i>Technology</i> <i>Fiscal Responsibility</i></p> <p><i>Describe initiative and provide status update</i> <i>Insert associated performance measures, if applicable, e.g.</i></p>  | <p><input type="checkbox"/> <i>Strategic Plan</i> <input type="checkbox"/> <i>Business Plan</i> <input type="checkbox"/> <i>Budgeted Priorities</i> <input type="checkbox"/> <i>Customer Service</i> <input type="checkbox"/> <i>ECC Project</i> <input type="checkbox"/> <i>Workforce Dev.</i> <input type="checkbox"/> <i>Audit Response</i> <input type="checkbox"/> <i>Other</i> _____ <i>(Describe)</i></p> |
| <p>County Mgr. Priority (Circle One): <i>People</i> <i>(Service)</i> <i>Technology</i> <i>Fiscal Responsibility</i></p> <p><i>MONITOR/REPORTING TO ENSURE COMPLIANCE (FAIR EMPLOYMENT PRACTICES).</i></p> <p>County workforce utilization of all race/ethnic groups in relationship to Miami-Dade County labor market statistics.</p> | <p><input type="checkbox"/> <i>Strategic Plan</i> <input checked="" type="checkbox"/> <i>Business Plan</i> <input type="checkbox"/> <i>Budgeted Priorities</i> <input type="checkbox"/> <i>Customer Service</i> <input type="checkbox"/> <i>ECC Project</i> <input type="checkbox"/> <i>Workforce Dev.</i> <input type="checkbox"/> <i>Audit Response</i> <input type="checkbox"/> <i>Other</i> _____ <i>(Describe)</i></p> |
| <p>County Mgr. Priority (Circle One): <i>(People)</i> <i>Service</i> <i>Technology</i> <i>Fiscal Responsibility</i></p> <p>RESOLVE EMPLOYEE AND/OR APPLICANT COMPLAINTS.</p> <p>Number of cases resolved before legal action (via Informal Investigations, Mediations, and Formal Investigations) and the number of cases supported when litigated.</p> | <p><input type="checkbox"/> <i>Strategic Plan</i> <input type="checkbox"/> <i>Business Plan</i> <input type="checkbox"/> <i>Budgeted Priorities</i> <input checked="" type="checkbox"/> <i>Customer Service</i> <input type="checkbox"/> <i>ECC Project</i> <input type="checkbox"/> <i>Workforce Dev.</i> <input type="checkbox"/> <i>Audit Response</i> <input type="checkbox"/> <i>Other</i> _____ <i>(Describe)</i></p> |
| <p>County Mgr. Priority (Circle One): <i>People</i> <i>(Service)</i> <i>Technology</i> <i>Fiscal Responsibility</i></p> <p>ENCOURAGE ESTABLISHMENT OF DEPARTMENTAL DIVERSITY COUNCILS TO ENHANCE CROSS-CULTURAL COMMUNICATION SKILLS.</p> | <p><input checked="" type="checkbox"/> <i>Strategic Plan</i> <input type="checkbox"/> <i>Business Plan</i> <input type="checkbox"/> <i>Budgeted Priorities</i> <input type="checkbox"/> <i>Customer Service</i> <input type="checkbox"/> <i>ECC Project</i> <input type="checkbox"/> <i>Workforce Dev.</i> <input type="checkbox"/> <i>Audit Response</i> <input type="checkbox"/> <i>Other</i> _____ <i>(Describe)</i></p> |

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| | |
|--|--|
| County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <i>Technology</i> <i>Fiscal Responsibility</i> | <input type="checkbox"/> <i>Strategic Plan</i> <input type="checkbox"/> <i>Business Plan</i> <input type="checkbox"/> <i>Budgeted Priorities</i> <input type="checkbox"/> <i>Customer Service</i> <input type="checkbox"/> <i>Workforce Dev.</i> <input type="checkbox"/> <i>ECC Project</i> <input type="checkbox"/> <i>Audit Response</i> <input type="checkbox"/> <i>Other</i> _____ (Describe) |
| County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <i>Technology</i> <i>Fiscal Responsibility</i> | <input type="checkbox"/> <i>Strategic Plan</i> <input type="checkbox"/> <i>Business Plan</i> <input type="checkbox"/> <i>Budgeted Priorities</i> <input type="checkbox"/> <i>Customer Service</i> <input type="checkbox"/> <i>Workforce Dev.</i> <input type="checkbox"/> <i>ECC Project</i> <input type="checkbox"/> <i>Audit Response</i> <input type="checkbox"/> <i>Other</i> _____ (Describe) |
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PERSONNEL SUMMARY

A. Filled/Vacancy Report

| NUMBER OF FULL-TIME POSITIONS* | Filled as of September 30 of Prior Year | Current Year Budget | Actual Number of Filled and Vacant positions at the end of each quarter | | | | | | | |
|---|--|---------------------------|--|--------|-----------|--------|-----------|--------|-----------|--------|
| | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| | | | Filled | Vacant | Filled | Vacant | Filled | Vacant | Filled | Vacant |
| | 6 | 6 | 6 | 0 | 6 | 0 | 6 | 0 | | |

* Public Safety Departments should report the sworn versus non-sworn personnel separately and Departments with significant part-time, temporary or seasonal help should report these separately.

Notes:

B. Key Vacancies

*** October 1 – June 30th**

Donna McNabb on Military Active Duty. Receives \$671.74 per pay-period of her salary. Ms. McNabb is expected to return on September 30, 2003.

C. Turnover Issues

N/A

D. Skill/Hiring Issues

Overage approved to accommodate transition of OFEP Specialist position due to retirement.

E. Part-time, Temporary and Seasonal Personnel

(Including the number of temporaries long-term with the Department)

N/A

F. Other Issues

N/A

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FINANCIAL SUMMARY

(All Dollars in Thousands)

| | PRIOR YEAR Actual | CURRENT FISCAL YEAR | | | | | | |
|-----------------|-----------------------------|---------------------------|-----------|---------|--------------|---------|-------------|--------------------------|
| | | Total Annual Budget | Quarter 3 | | Year-to-date | | | |
| | | | Budget | Actual | Budget | Actual | \$ Variance | % of Annual Budget |
| Revenues | | | | | | | | |
| ♦ | General Funds | General Funds | | | | | | |
| ♦ | | | | | | | | |
| ♦ | | | | | | | | |
| ♦ | | | | | | | | |
| Total | 552,000 | 530,000 | | | | | | |
| Expense* | | | | | | | | |
| Activity 1 | 539,100 | 522,000 | 130,500 | 139,865 | 522,000 | 398,539 | 107% | 76% |
| Activity 2 | 8,900 | 8,000 | 2,000 | 4,079 | 8,000 | 8,907 | 204% | 111% |
| Activity 3 | 4,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 552,000 | 530,000 | 132,500 | 143,944 | 530,000 | 407,446 | 108.64% | 76.88% |

* Expenditures may be reported by activity as contained in your budget or may be reported by category (personnel, operating and capital).

Equity in pooled cash (for proprietary funds only)

| Fund/ Subfund | Prior Year | Projected at Year-end as of | | | |
|------------------|------------|-----------------------------|-----------|-----------|-----------|
| | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
| | | | | | |
| | | | | | |
| Total | N/A | | | | |

Comments:

Due to the retirement of Ms. Saunders, a new department director is slated to start in August 2003.

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STATEMENT OF PROJECTION AND OUTLOOK

The Department projects to be within authorized budgeted expenditures and projects that available revenues will exceed expenses except as noted below:

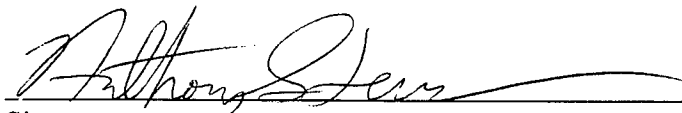
Notes and Issues:

(Summarize any concern or exception which will prohibit the Department from being within authorized budgeted expenditures and available revenues)

None

DEPARTMENT DIRECTOR REVIEW

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.



Signature

Department Director

Date 8/08/21